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Proposed programme budget for the biennium 2002-2003

World Summit on Sustainable Development

Programme budget implications of draft resolution A/C.2/56/L.71

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 40th meeting, on 12 December 2001, the Second Committee considered draft resolution A/C.2/56/L.71.

I. Request contained in the draft resolution

2. Under the terms of the operative paragraph 8 of draft resolution A/C.2/56/L.71, the General Assembly would request the Secretary-General to launch a public information campaign to raise global awareness of the World Summit on Sustainable Development, including through reprioritization of the budget of the Department of Public Information and voluntary contributions.

II. Relationship of the proposed request to the medium-term plan for the period 2002-2005 and to the proposed programme of work for the biennium 2002-2003

3. The activities referred to above would fall under programme 23, Public information, of the medium-term plan for the period 2002-2005, and section 26 of the proposed programme budget for the biennium 2002-2003. Consistent with the position reflected in paragraph 26.9 of the programme budget, no financial provision has yet been made for the promotional campaign of the World Summit on Sustainable Development referred to in operative paragraph 8 of the draft resolution.

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III. Additional requirements for the biennium 2002-2003

4. Public information activities would highlight the goals and purposes of the Summit and sessions of its preparatory committee with a view to attracting wide support for and interest in it. The Department of Public Information, in collaboration with the Department of Economic and Social Affairs, would develop an information strategy. General temporary assistance requirements of $143,500 would be required in 2002 for the coordination and implementation of the public information programme, including handling of media outreach and queries to interest journalists in the issues related to the Summit and encourage the international news media to cover the Conference; for media list updating and production of print materials; for adaptation of the English version of the web site for the Summit into the five other official United Nations languages; and graphic design and translation.

5. Other requirements in the amount of $209,000 would provide for writing, translation, printing and distribution of kits, posters and follow-up publications in the six official languages; production of two World Chronicle TV programmes on the Summit and a number of radio programmes; other promotional activities conducted through United Nations information centres, regional projects, special exhibits etc.; and coverage of the Summit and its preparatory process through webcasting and rental of relevant equipment. Therefore, total estimated costs for the public information activities mentioned in paragraph 4 above would amount to $352,500. Details of those requirements are contained in the annex.

IV. Potential for absorption

6. Resources required to implement the request cannot be covered from within the overall resources requested under section 26, Public information, of the proposed programme budget for the biennium 2002-2003. There are no extrabudgetary resources pledged for this activity and reprioritization at this stage of the budget cycle would not be possible without reducing current mandated activities.

V. Contingency fund

7. It will be recalled that under the procedure established by the General Assembly in its resolution 41/213, a contingency fund is established each biennium to accommodate additional expenditures derived from the legislative mandates that are not provided for in the approved programme budget. Under the same procedure, if additional expenditures proposed exceed resources available from the contingency fund, those activities can be implemented only through the redeployment of resources available from low-priority areas or the modification of existing activities.

8. Should it not prove possible to meet the cost required from the contingency fund, the activities and outputs to be carried out under section 26 foreseen for the biennium 2002-2003 would have to be further reprogrammed and modified beyond the proposals included in the present statement.

VI. Action required by the General Assembly

9. Accordingly, should the General Assembly adopt draft resolution A/C.2/56/L.71, it is estimated that an additional appropriation of $352,500 would arise under the proposed programme budget for the biennium 2002-2003 under section 26, Public information.

Annex

Requirements for promotional campaign

Requirements for promotional campaign	*Amount (United States dollars)*
1. Staffing	
Handling heavy volume of media outreach and queries, develop/update media lists, assist in drafting and producing print materials, one associate information officer (P-2) and one information assistant (G-5/G-6), for a period of 8 months (mid-January to mid-September 2002)	109 500
Adapting the web site for the Summit from English into five other official languages, contracting five General Service staff for one month equivalent SSA	14 000
Special service agreement for graphic design and translation	20 000
Total (staffing)	**143 500**
2. Print products	
Writing, translation and printing of contents, and distribution of kits (special service agreement, $10,000; translation, $5,000; overtime for printing and distributions, $5,000)	20 000
Poster, four-colour, six official languages, 20,000 copies total	33 000
Follow-up publication on Summit outcome	15 000
Total (print products)	**68 000**
3. TV/radio products	
Production of B-roll video footage and distribution by satellite	15 000
Two segments of United Nations in Action television features for use in CNN World Report and distribution to other broadcasters in local languages (all in public information services)	10 000
Production of special United Nations radio programmes	10 000
Total (TV/radio products)	**35 000**
4. Other promotional activities	
Send money for United Nations information centres worldwide to issue, in local languages, selected print and broadcast products (translation, $10,000; printing, $20,000)	30 000
Regional projects to publicize the Summit	40 000
Special exhibit on thematic issues and banners for Conference site	30 000
Total (other promotional activities)	**100 000**
5. Coverage of Summit and ministerial prepcom	
Webcast set-up, conduct and archiving, plus ISDN line set-up and rental, $1,200/day x 5 days (1-day set-up and 4 days of Summit, tentative)	6 000
Total (coverage of Summit and ministerial prepcom)	**6 000**
Total (overall requirements for promotional campaign)	**352 500**

Note: It is expected that the costs for travel of international staff and the hiring of local staff will be covered under host country agreements.